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Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

Eleventh Meeting
Bangkok, 10-12 November 1993

1993 UNEP Work Programme Amendments

This document includes:

- (a) Comments and recommendations from the Fund Secretariat
- (b) 1993 UNEP Work Programme Amendments

**COMMENTS AND RECOMMENDATIONS
FROM THE FUND SECRETARIAT ON
1993 UNEP WORK PROGRAMME AMENDMENTS**

1. UNEP is requesting approval from the Executive Committee for the following amendments to its 1993 Work Programmes:

- Country programme preparation for six Article 5 Parties (Antigua and Barbuda, Bahamas, Peru, Seychelles, Niger and Guinea);
- Completion of four country programmes for countries whose country studies started before they became Parties to the Montreal Protocol (Ivory Coast, Senegal, Sudan and Tanzania); and
- Institutional strengthening project proposal for Cameroon.

2. The total estimated cost of these projects is US \$546,930 including 13 per cent support costs.

RECOMMENDATION

3. The Secretariat recommends approval of US \$546,930 including project support costs.

1993 UNEP WORK PROGRAMME

Under the Multilateral Fund

UNEP IE/PAC

AMENDMENT

NOVEMBER 1993

1993 UNEP IE/PAC WORK PROGRAMME
Under the Multilateral Fund

AMENDMENT
NOVEMBER 1993

UNEP IE/PAC proposes the following amendments to its 1993 Work Programme for the approval by the 11th Executive Committee Meeting.

The amendments proposed consist of: 1) additional country programmes to be formulated, following the requests for assistance from the countries; 2) the assistance required to complete the country programmes for those countries whose country studies were started when they were not Parties to the Protocol; 3) the translation costs for the country programme reports, which were left out from the previous country programme budgets; 4) assistance to countries in the implementation of their institutional strengthening projects.

1 Additional Country Programmes

UNEP IE/PAC proposes to assist in formulating additional country programmes for low-volume ODS-consuming countries, as per the requests which have been received from the Governments of Antigua and Barbuda, Bahamas, Seychelles, Peru, Niger and Guinea.

2 Additional costs for country Programmes

UNEP/IE-PAC started preparing the country programmes for Ivory Coast, Senegal, Sudan and United Republic of Tanzania; when these countries were non-Parties. These countries have now become Parties to the Protocol. The completion of Country Programme for these countries now requires updating and identification of projects as well as their prioritization, before submission to the Executive Committee.

3 Translation of country programme reports

Costs of translation to English of 10 country programme reports, which was left out of the initial budget for country programmes, is now included.

4 Institutional strengthening projects

UNEP will also undertake the assistance to countries in the implementation of their institutional strengthening projects, as proposed in the action plan within their country programmes, and approved by the Executive Committee. Up to date, requests have been received from Cameroon to this effect.

Project/Activity requirements and costs

	US\$
- Assistance in formulating the country programmes	
1. Antigua & Barbuda	30 000
2. Bahamas	40 000
3. Peru	50 000
4. Seychelles	30 000
5. Niger	40 000
6. Guinea	<u>40 000</u>
	230 000
- Completion of country programmes for Sudan, Ivory Coast, Senegal and Tanzania (10,000 x 4)	40 000
- Translation of country programme reports (10 reports x US \$ 3000)	30 000
- Institutional Strengthening Projects . Cameroon	161 000
- Sub-total	461 000
- 13% support costs	59 930
- Support cost of the information dissemination project proposal in Philippines	26 000
- Total	546 930

PROJECT PROPOSAL

COUNTRY:	CAMEROON
PROJECT TITLE:	NATIONAL OZONE MONITORING COMMISSION (CNBO)
NATIONAL COORDINATING BODY:	MINISTRY OF THE ENVIRONMENT AND FORESTS
EXECUTING AGENCY:	UNEP
SECTORS COVERED:	ALL SECTORS
ODS CONSUMPTION BY SECTORS COVERED:	103.8 ODP TONNES IN 1991
PROJECT DURATION:	THREE YEARS
PROJECT IMPACT:	· PHASE-OUT OF ODS IN ACCORDANCE WITH THE ACTION PLAN DESCRIBED IN THE COUNTRY PROGRAMME · IMPROVED CAPACITY OF STATE STRUCTURES RESPONSIBLE FOR ODS CONTROL AND USE · CONTRIBUTION BY THE COUNTRY TO THE PROTECTION OF THE OZONE LAYER
GOVERNMENT CONTRIBUTION:	US\$ 150 000
REQUESTED MULTILATERAL FUND CONTRIBUTION:	US\$ 161 000

PROJECT SUMMARY

1. THE COUNTRY PROGRAMME ACTION PLAN WILL BE CARRIED OUT IN CLOSE COOPERATION WITH NATIONAL INSTITUTIONS (MINISTRIES AND NGOS INVOLVED IN ODS PHASE-OUT). IT WILL ALSO BE NECESSARY TO CREATE SPECIALIZED AGENCIES TO PROVIDE FOLLOW-UP ON ACTION-PLAN ACTIVITIES.
2. FOR THIS PURPOSE, THE CNBO OZONE BOARD WILL ESTABLISH THE MODI OPERANDI UNDER THE AUTHORITY OF THE MINISTRY OF THE ENVIRONMENT AND FORESTS. THIS BOARD WILL BE RESPONSIBLE FOR PLANNING, COORDINATION, FINANCIAL-AID MANAGEMENT AND SUPERVISION OF ODS PHASE-OUT MEASURES IN ACCORDANCE WITH THE COUNTRY PROGRAMME.
3. MULTILATERAL FUND FINANCIAL ASSISTANCE IS REQUIRED FOR PARTIAL COVERAGE OF COSTS INCURRED BY THE CNBO OZONE BOARD.

INTRODUCTION

THE ACTION PLAN RELATED TO THE COUNTRY PROGRAMME WILL BE IMPLEMENTED IN CLOSE COOPERATION WITH INSTITUTIONAL BODIES (MINISTRIES AND NGOS INVOLVED IN ODS PHASE-OUT). IT WILL ALSO BE NECESSARY TO CREATE SPECIALIZED BODIES TO PROVIDE FOR EXECUTION AND FOLLOW-UP ON PROGRAMME MEASURES. THE CNBO OZONE BOARD WILL BE ONE OF SUCH BODIES.

ORGANIZATION OF THE CNBO OZONE BOARD

THE CNBO OZONE BOARD COMES UNDER THE RESPONSIBILITY OF THE MINISTRY OF THE ENVIRONMENT AND FORESTS.

THE CNBO OZONE BOARD, WHICH IS COMPOSED OF REPRESENTATIVES FROM GOVERNMENT, INDUSTRY AND RELEVANT NGOS, WILL BE THE MAIN BODY FOR COORDINATION AND FOLLOW-UP ON THE ACTION PLAN DESCRIBED IN THE COUNTRY PROGRAMME. MEASURES IT WILL TAKE INCLUDE ADOPTION OF THE ACTION PLAN, STRATEGY, TRAINING, PUBLIC AWARENESS AND FINANCIAL MANAGEMENT.

CNBO OZONE BOARD TEAM

TECHNICAL-ADMINISTRATIVE AND FINANCIAL SUPPORT WILL BE PROVIDED BY A CNBO OZONE BOARD SECRETARIAT, MADE UP OF A TEAM OF TWO PROFESSIONALS AND ONE SECRETARY.

ACTIVITIES AND SCOPE OF PROJECT

IF THE CNBO OZONE BOARD IS TO ATTAIN THE ABOVE OBJECTIVES, IT WILL HAVE TO UNDERTAKE SEVERAL ACTIVITIES, COMPRISING, BUT NOT LIMITED TO, THE FOLLOWING:

- IDENTIFY ODS USERS IN ORDER TO HELP THEM DEVELOP PROJECTS WITH ALTERNATIVE TECHNOLOGIES;

- TAKE PART IN SETTING TAX LEVELS AND PREPARE CRITERIA FOR BANS SO AS TO APPLY THE COUNTRY PROGRAMME STRATEGY TO THE ACTION PLAN;
- ESTABLISH A LARGE-SCALE INFORMATION PROGRAMME FOR PUBLIC AWARENESS REGARDING ODS PROBLEMS AND PRESENT ALTERNATIVE TECHNOLOGIES, IN CONJUNCTION WITH RELEVANT SECTORS AND NGOS;
- AS THE COUNTRY PROGRAMME IS BEING IMPLEMENTED, EACH STAGE WILL INCLUDE AWARENESS MEASURES;
- SET UP A DATA BANK, INCLUDING INFORMATION ON ODS USE IN THE COUNTRY;
- MAKE AN ANNUAL REPORT, AS REQUIRED, TO THE MONTREAL PROTOCOL SECRETARIAT ON ODS CONSUMPTION IN THE COUNTRY;
- BE RESPONSIBLE FOR THE IMPLEMENTATION OF TRAINING PROGRAMMES AND FOLLOW-UP ON THEM;
- MONITOR AND CONTROL PROJECTS THAT ACCELERATE ODS PHASE-OUT, INCLUDING THE CREATION OF THE OZONE LOGO PROJECT;
- BE RESPONSIBLE FOR FUNDING OBTAINED FROM THE MULTILATERAL FUND.

RATIONALE FOR THE PROJECT

ALL THE NEW ODS PHASE-OUT MEASURES DESCRIBED ABOVE REQUIRE A NEW ORGANIZATIONAL INFRASTRUCTURE, AS WELL AS HUMAN AND MATERIAL RESOURCES. THEREFORE, FINANACIAL ASSISTANCE IS BEING REQUESTED FROM THE MULTILATERAL FUND SO THAT THE PROVISIONS OF THE MONTREAL PROTOCOL CAN BE RESPECTED.

AN OPERATIONAL BUDGET HAS BEEN PROPOSED TO COVER THE ESTABLISHMENT OF THE CNBO OZONE BOARD. IT SHOULD BE NOTED THAT THE GOVERNMENT CONTRIBUTION WILL ALMOST EQUAL THAT BEING REQUESTED THROUGH THE EXECUTIVE COMMITTEE.

PUBLIC AWARENESS AND STANDARDIZATION OF THE OZONE LOGO

AS THE COUNTRY PROGRAMME IS BEING IMPLEMENTED, EACH STAGE WILL INCLUDE AWARENESS MEASURES CONSISTING OF:

- INFORMATION ON STEPS TAKEN, WITH REMINDERS REGARDING THE REGULATORY FRAMEWORK AND TARGET OBJECTIVES; THIS COURSE OF ACTION WILL BE UNDERTAKEN CONCERTEDLY WITH THE RELEVANT GOVERNMENTAL BODIES AND THE PUBLIC VIA THE MEDIA AND OTHER MEANS OF INFORMATION DISSEMINATION;
- ESTABLISHMENT OF A FOLLOW-UP SYSTEM FOR FOLLOWUP OF THE CONVERSION ACTIVITIES WITH RESPECT TO THE IMPLEMENTATION OF OPERATIONS;

- AN INVENTORY AND ANALYSIS OF THE DIFFICULTIES ENCOUNTERED SO AS TO FIND SOLUTIONS AND INFORM THE PARTIES CONCERNED.

MARKET CONTROL

THE GOVERNMENT WILL SET UP AN APPROPRIATE TAXATION SYSTEM FOR THE TRANSITIONAL PERIOD AND WILL RECEIVE SUPPORT FROM THE MONTREAL PROTOCOL MULTILATERAL FUND IN ORDER TO MINIMIZE THE COSTS REQUIRED BY THIS TECHNOLOGICAL TRANSFER.

THE FOLLOWING MEASURES ARE LISTED FOR INFORMATION ONLY:

- A BAN ON CFCS AS AEROSOL PROPELLANTS AND THE IMPLEMENTATION OF COMPULSORY IDENTIFICATION OF PRODUCTS WITH THE "OZONE FRIENDLY" LOGO ON PACKAGING;
- TAXATION ON ODS AND ON EQUIPMENT CONTAINING THEM;
- A BAN ON THE IMPORTA OF USED OR RENOVATED EQUIPMENT THAT OPERATES ON CFCS OR RECYCLED SUBSTANCES;
- ESTABLISHMENT OF A RECOVERY INCENTIVE SYSTEM BY GRANTING OPERATING LICENSES.

TRAINING AND ASSISTANCE PROGRAMME

TRAINING AND TECHNICAL SUPPORT FOR CONVERSION AND THE USE OF SUBSTITUTE SUBSTANCES AND TECHNOLOGIES, AS WELL AS FOR ODS RECOVERY AND RECYCLING, ARE ESSENTIAL TO MATERIALIZING THE ACTION PLAN. THE MEASURES PROPOSED FOR THIS ARE DESCRIBED IN THE COUNTRY PROGRAMME AND FOCUS BASICALLY ON:

- FAVOURING INFORMATION FROM COUNTRIES WHOSE TECHNOLOGICAL OPTIONS HAVE BEEN WELL TESTED;
- REVIEWING THE TRAINING PROGRAMMES OF INSTITUTES SPECIALIZING IN THE FIELD OF REFRIGERATION AND AIR CONDITIONING, IN CONSIDERATION OF THE ECOLOGICAL DIMENSION AND THE INTRODUCTION OF NEW TECHNIQUES;
- TRAINING REFRIGERATION SERVICE, MAINTENANCE AND REPAIR PERSONNEL;
- SPECIFIC TYPES OF REFRIGERATION TRAINING IN THE FRAMEWORK OF RECOVERY AND RECYCLING;

MONITORING

THE CNBO OZONE BOARD WILL BE RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING AN OPERATIONAL SYSTEM FOR EFFECTIVELY MONITORING ODS PHASE-OUT IN ACCORDANCE WITH THE ACTION PLAN. THE MONITORING SYSTEM THAT HAS BEEN CONTEMPLATED WILL BE COMPRISED OF A NUMBER OF COMPONENTS, SUCH AS:

- GATHERING INFORMATION THAT WILL BECOME AVAILABLE FROM CUSTOMS IN RELATION TO THE IMPORT ODS AND ODS-CONTAINING PRODUCTS;
- REPORTING REGULARLY ON ODS CONSUMPTION (TYPES AND AMOUNTS), BROKEN DOWN BY USER SECTORS, AND ON PROGRESS IN THE IMPLEMENTATION OF SPECIFIC TRANSFORMATION PROCESSES AND OTHER PROJECTS IDENTIFIED IN THE ACTION PLAN;
- MAKING INDEPENDENT AND REGULAR INSPECTIONS AND ASSESSMENTS IN ORDER TO CONFIRM REPORTS, REVIEW AND ESTABLISH FINANCIAL AS WELL AS TECHNICAL SUPPORT NEEDS FOR THOSE SECTORS CONCERNED BY THE ACTION PLAN.

PROJECT BUDGET

BUDGET TO BE PROVIDED BY THE GOVERNMENT OF THE REPUBLIC OF CAMEROON

THE BUDGET TO BE PROVIDED BY THE GOVERNMENT AMOUNTS TO US\$ 150 000. THIS THREE-YEAR BUDGET WILL COVER THE FOLLOWING COSTS:

- OFFICE SPACE, FURNITURE, BASIC EQUIPMENT, ETC.;
- VEHICLES, DRIVERS, GASOLINE, MAINTENANCE, ETC.;
- OTHER TRANSPORTATION COSTS;
- BASIC SALARIES FOR PROFESSIONALS AND SUPPORT STAFF;
- HONORARIUMS AND EXPENSES FOR SPECIALIZED SENEGALESE CONSULTANTS.

BUDGET REQUESTED FROM THE MULTILATERAL FUND

THIS BUDGET, WHICH AMOUNTS TO US\$ 161 00, IS ALSO INTENDED TO COVER THREE YEARS. IT WILL INCLUDE THE ITEMS INDICATED ON THE FOLLOWING PAGE.

BUDGET REQUESTED FROM THE MULTILATERAL FUND

1.	CAPITAL EXPENDITURE	YEAR 1	YEAR 2	YEAR 3	TOTAL
	OFFICE EQUIPMENT				
	PERSONAL COMPUTER WITH DISK DRIVE	3 000			
	MODEM, STABILIZER	1 000			
	PRINTER AND SOFTWARE	3 000			
	PHOTOCOPIER	1 500			
	TYPEWRITER	500			
	FAX	1 000			
	SUBTOTAL	10 000			10 000
2.	RECURRENT EXPENSES				
	PERSONNEL: INCENTIVES				
	MANAGERIAL STAFF	16 000	16 000	16 000	
	SUPPORT STAFF	8 000	8 000	8 000	
	SUBTOTAL	24 000	24 000	24 000	72 000
3.	OPERATING COSTS				
	DISSEMINATION OF INFORMATION, TRAVEL, TELECOMMUNICATION, PUBLIC UTILITIES (ELECTRICITY, WATER, ETC.), OFFICE SUPPLIES, SERVICING OF EQUIPMENT	25 000	25 000	20 000	70 000
4.	CONTINGENCY	3 000	3 000	3 000	9 000
	GRAND TOTAL	62 000	52 000	47 000	161 000

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